

FY 12-13 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Clean Water Program		
Cleanwater Com. Ops. Review	\$10,000	Inspect commercial facilities to determine if they are complying with clean water mandates.
Inter-Agency CWP Fees/Contributions	\$120,000	NPDES annual permit fee, annual ACCWP contribution, and other CWP fees to County.
Main Street Channel Maintenance	\$25,000	Annual maintenance of the drainage channel.
Pump Station Dissolved Oxygen Monitoring	\$15,000	Collect data of dissolved oxygen levels at storm drain pump stations.
School & Community Outreach	\$15,000	Clean water outreach programs to educate the public.
Storm Drain Stenciling Plan	\$45,000	Stencil material discharge constraints at storm drain inlets.
Trash Hot Spot Cleaning Program	\$40,000	Identify and clean locations with consistent trash build up.
Trash Load Reduction	\$45,000	Minimize the amount of trash discharged to the bay.
Drainage		
AP Storm Drain Upgrades	\$105,000	Repair or replace storm drain pipes at Alameda Point.
Clean Culverts, Chuck Corica Golf Complex	\$20,600	Clean the drainage culverts at the Chuck Corica Golf Complex.
South Shore Lagoon Maintenance	\$175,100	Implement the Lagoon Management Program.
Storm Drain Maintenance	\$51,500	Storm drain system on-going maintenance, not including pump stations.
Storm Drain Pump Station Maintenance	\$61,800	Annual maintenance to repair and/or replace worn components.
Street Sweeping Signage	\$30,900	Ongoing program to install and maintain "No Parking" street sweeping signs in order to facilitate street sweeping at public's request.
Ferry		
Annual Maintenance Ferry - Harbor Bay	\$118,450	Annual maintenance at the Harbor Bay Ferry terminal at WETA's request.

FY 12-13 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Annual Maintenance Ferry - Main Street	\$129,780	Annual Maintenance for Main Street Ferry terminal at WETA's request.
General City Facility		
Annual Engineering Services Contract	\$285,000	Contract various engineering services like survey, material testing and geotechnical.
CIP Budget Preparation & Presentations	\$25,000	CIP and annual project presentations, cost estimates, reports, reconciliation with existing revenue, update computerized data tracking system.
Doolittle Landfill Closure	\$113,300	Perform annual maintenance, conduct self monitoring program, prepare quarterly monitoring, and pay regional permit fees.
Maintenance for Former Alameda Beltline Property	\$103,000	Trash, debris, vegetation removal, and pavement repair.
Small Item Moving Contractor	\$10,300	Contract with an outside moving company when MSC personnel are unable to complete a work request for moving furniture or other large equipment.
Marine		
Beach Sand Replacement	\$25,750	Ongoing beach sand replenishment project at South Shore.
Shoreline Inspection and Encroachment Enforcement	\$51,500	Research ownership data and survey sites to determine official easement boundaries. Enforce illegal encroachments.
Ped Bike		
Bicycle Program	\$61,800	Staff costs to conduct operational studies on priority projects identified in the Bicycle Master Plan. Work with bike advocates and businesses.
Installation of Bike Racks and/or Lockers	\$10,300	Install bike racks in the commercial areas to address bike parking needs.
Safe Routes and Pedestrian Program	\$41,200	Staff costs to coordinate with schools & community. May include data collection regarding bicycle and pedestrian access in the vicinity of schools and along other SR2S.
Sewer		
AP Sewer Drain Upgrades	\$103,000	Repair/replace sewer pipes at Alameda Point.
AP Sewer Manhole	\$103,000	Repair/replace manholes at Alameda Point.
Sanitary Sewer Pipe Maintenance	\$53,560	Address on-going maintenance and monitoring of pipes, not including pump stations.

FY 12-13 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Sewer Pump Station Maintenance	\$61,800	Ongoing maintenance program to replace obsolete and worn out equipment in the City's sewer pump plants.
Streets/Transportation		
ACTC - Measure B Administration	\$15,000	Collect data and prepare mandated reports on the use of Measure B funds.
Landscape Median Maintenance (Citywide)	\$366,270	Ongoing maintenance program to maintain landscape areas, medians, and street furnishings.
Parking Meter Maintenance	\$51,500	Ongoing program to repair vandalized parking meters and equipment and purchase stronger, more vandal-proof meters.
Pothole Patching Program	\$25,750	Ongoing, proactive pothole patching maintenance program to maintain City streets.
Regional Transportation Coordination Project	\$15,450	Staff costs for coordinating with regional agencies on regional transportation concerns.
Street Tree Pruning, Citywide	\$424,000	Ongoing program which provides pruning for the City's street tree program.
Street Tree Removal and Planting	\$132,000	Removal and replacement of dead and hazardous street trees in accordance with current street tree removal procedure.
Underground Utility District Operations	\$5,150	Provide Public Works services and oversight of improvements made in public right-of-way during underground district projects.
Traffic		
Annual Traffic Monitoring Analysis	\$15,450	Conduct traffic analysis at gateways and selected streets.
Congestion Management Program (CMP)	\$61,800	Payment to Alameda County Transportation Commission mandated by State legislation includes Level of Service analysis and mitigation of CMP network.
On-Call Striping and Signing	\$51,500	Install red curb, minor striping, and traffic control signs.
TCMP Analysis	\$5,150	Annual data collection for Traffic Capacity Management Procedure report for the Posey/Webster tubes.
Traffic Operations	\$154,200	Staff costs for on-going efforts to improve local and regional traffic operations. Respond to requests from the public.
Traffic Signal and Light Painting	\$10,300	Repaint the traffic signal poles, mast arms, back plates, and traffic signal mounted street lights - sinking fund.
Traffic Signal Controller Replacement (Four Intersections)	\$110,000	Annual fund to replace worn out and obsolete traffic signal controllers at four intersections.

FY 12-13 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Transportation Commission (TC) Support	\$61,350	Staff costs for administration of the Transportation Commission (TC) and processing of appeals to the Commission.
Transit		
Bus Stop Facilities Maintenance	\$53,560	Regular maintenance and repairs of bus shelters..
Estuary Crossing Shuttle	\$185,640	Provide shuttle service for bicyclists and pedestrians through the Posey/Webster tubes.
Estuary Crossing Shuttle Marketing	\$15,000	Provide ongoing marketing for the estuary crossing shuttle.
Paratransit Shuttle	\$79,000	Paratransit shuttle.
Transit Support	\$61,800	Staff costs for transit coordination. May include data collection and conducting other studies regarding access and routing in the vicinity of transit stops.



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-2013

Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

Clean Water Program

Cleanwater Com. Ops. Review	5430919	48	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	
Inter-Agency CWP Fees/Contributions	5431020	70	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$0	
Main Street Channel Maintenance	5431226	55	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	
Pump Station Dissolved Oxygen Monitoring	5431018	54	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	
School & Community Outreach	5431220	47	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	
Storm Drain Stenciling Plan	5431017	50	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	
Trash Hot Spot Cleaning Program	5431016	59	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	
Trash Load Reduction	5431227	59	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	

Drainage

AP Storm Drain Upgrades	5439522	95	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105	ARRA Fund 858
Clean Culverts, Chuck Corica Golf Complex	5430643	93	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21	\$0	



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-2013

Annual Maintenance Projects Displayed by Category and Fund Source



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(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

South Shore Lagoon Maintenance	5439817	100	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$75	HOA Share (est.)
Storm Drain Maintenance	5430603	100	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	
Storm Drain Pump Station Maintenance	5430841	100	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	
Street Sweeping Signage	5430452	91	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31	\$0	

Ferry

Annual Maintenance Ferry - Harbor Bay	5431041	100	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118	WETA
Annual Maintenance Ferry - Main Street	5431040	100	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	WETA

General City Facility

Annual Engineering Services Contract	5430075	100	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285	Revolving acct. funded by approp. CIP or development project.
CIP Budget Preparation & Presentations	5431007	85	\$25	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$7	\$7	\$7	\$0	
Doolittle Landfill Closure	5438805	100	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	Solid Waste Fee Surcharge
Maintenance for Former Alameda Beltline Property	5431028	95	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	Open Space Fund



CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2012-2013
Annual Maintenance Projects Displayed by Category and Fund Source



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(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

Small Item Moving Contractor	5430720	41	\$10	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	
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Marine

Beach Sand Replacement	5438303	100	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	Tidelands Trust Fund.
Shoreline Inspection and Encroachment Enforcement	54304108	40	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	Tidelands Trust Fund

Ped Bike

Bicycle Program	5430821	51	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	
Installation of Bike Racks and/or Lockers	5430923	45	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	
Safe Routes and Pedestrian Program	5430658	48	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41	\$0	\$0	\$0	

Sewer

AP Sewer Drain Upgrades	5431159	100	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	ARRA Fund 858
AP Sewer Manhole	5431160	100	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	ARRA Fund 858
Sanitary Sewer Pipe Maintenance	5430663	100	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54	\$0	\$0	



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-2013

Annual Maintenance Projects Displayed by Category and Fund Source



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(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

Sewer Pump Station Maintenance	5439010	100	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	
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Streets/Transportation

ACTIA - Measure B Administration	5430921	75	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
Landscape Median Maintenance (citywide)	5439406	96	\$366	\$0	\$0	\$0	\$46	\$234	\$20	\$0	\$0	\$0	\$0	\$66	Catellus \$32k; Assessment Dist./Ferry
Parking Meter Maintenance	5438924	100	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	Parking Fund
Pothole Patching Program	5439995	100	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	
Regional Transportation Coordination Project	5430925	70	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
Street Tree Pruning, Citywide	5438301	85	\$424	\$0	\$0	\$0	\$424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Street Tree Removal and Planting	5439033	100	\$132	\$0	\$0	\$0	\$10	\$122	\$0	\$0	\$0	\$0	\$0	\$0	
Underground Utility District Operations	5430560	67	\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Traffic

Annual Traffic Monitoring Analysis	5430924	45	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
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CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2012-2013
Annual Maintenance Projects Displayed by Category and Fund Source



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Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

Congestion Management Program (CMP)	5430469	31	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	
On-Call Striping and Signing	543044902	45	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	\$0	\$0	
TCMP Analysis	5430927	48	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	
Traffic Operations	5430854	65	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154	\$0	\$0	\$0	
Traffic Signal and Light Painting	5438608	64	\$10	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Traffic Signal Controller Replacement (Four Intersections)	5439434	100	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110	\$0	\$0	\$0	
Transportation Commission (TC) Support	5430381	70	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61	\$0	\$0	\$0	

Transit

Bus Stop Facilities Maintenance	5430653	92	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54	\$0	\$0	\$0	
Estuary Crossing Shuttle	5431039	53	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186	Air District \$114,380; TSM/TDM \$71,260
Estuary Crossing Shuttle Marketing	5431223	53	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
Paratransit Shuttle	5431249	43	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79	\$0	\$0	\$0	Paratransit pass-through



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Capital Improvement Projects Fiscal Year 2012-2013
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Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

Transit Support	5430820	50	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	
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Total for Annual Projects (in thousands)			\$3,957	\$0	\$5	\$0	\$490	\$370	\$20	\$0	\$845	\$122	\$587	\$1,516	
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FY 12-13 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Clean Water Program		
C3 Requirements Implementation Plan	\$20,000	Prepare plan and cost estimate to implement C3 requirements mandated by the RWQCB.
Harbor Bay Lagoon Gate	\$171,600	Replace and install new 1 phase electric gate operators.
Install Trash Capture Devices	\$35,000	Minimize the amount of trash discharged to the bay and cleanup beaches.
Storm Drain Asset Plan	\$350,000	Identify Storm Drain projects that need immediate repairs or upgrades to meet regulatory demands.
Drainage		
Bayview Weir	\$168,000	Bayview Weir floor control gate replacement
Cross Culvert Replacement, FY 12-13	\$150,000	Replace deteriorated cross culverts with new standard.
Cyclic Storm Drain Pipe Rehabilitation	\$300,000	Replace existing deteriorating pipes.
Southshore Lagoon Dredging, Phase 2 (Construction)	\$1,000,000	Prepare drawings and design deepening or removal of sediment from lagoons.
Stabilization Localized Areas of Lagoon Wall	\$100,000	Stabilize localized areas of the lagoon wall.
Storm Drain Master Plan, Phase 2	\$100,000	Continuation of storm drain master planning process and includes 55" sea level rise study.
Storm Drain Outfall - Permitting/Design	\$700,000	Prepare conceptual design for permitting and environmental document preparation.
Storm Drain Pump Station Upgrades	\$570,282	Ongoing replacement of obsolete and worn out equipment in the storm pump stations.
Storm Drain Video Assessment	\$35,000	Analyze data collected in video assessment of storm drain pipes.
Video Data Collection - Storm Drain	\$100,000	Examine storm drain infrastructure conditions.
General City Facility		
City Building Renovation Fund	\$800,000	Minor remodeling, roofing, and painting in order to maintain the integrity of each City building.

FY 12-13 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Electrical Panel at Veterans Building	\$120,000	Conduct a study to address the outdated wiring system at the Veterans Building.
Fire Station 1, Bathroom Countertops, Backsplash, and Cabinets	\$14,000	Remove/replace the countertops, backsplash, and cabinets in the men's bathroom.
Fire Station 1, Kitchen Cabinets	\$44,000	Remove and replace kitchen cabinets at Fire Station 1.
Fire Station 1, Positive Pressure HVAC System	\$220,000	Install energy efficiency rated positive pressure HVAC system.
Fire Station 2, Concrete Apron (driveway) and Access Ramp	\$110,000	Repair damaged driveway and ADA access ramp
Fire Station 2, HVAC System	\$150,000	Install HVAC system.
Fire Station 2, Kitchen Cabinets	\$27,000	Remove and replace kitchen cabinets.
Fire Station 3, Design/Approval Phase	\$315,000	Design a new fire station.
Fuel Readers, Maintenance Service Center	\$55,000	Upgrade fuel reader system.
Fuel Tanks Regulatory Testing	\$5,000	Be BAAQMD compliant.
HVAC/Chiller Replacement, APD	\$176,000	Upgrade worn condenser water pumps and chillers.
HVAC/Chiller Replacement, City Hall	\$139,700	Remove and replace chiller at City Hall.
Retrofit Fuel Pumps with Fuel Cards at Fire Station 4	\$22,000	Retrofit fuel pumps with fuel cards at Fire Station 4.
Security Gate Access to Rear Lot at Fire Station 1/Admin. Office	\$22,000	Replace existing gate at Fire Station 1.
Marine		
Bay Farm Seawall Feasibility Study	\$300,000	Feasability study of BFI seawall to determine risk of erosion.
Shoreline Repairs	\$100,000	Repair shoreline and tidelands around storm drain outfalls to prevent further damage to the outfalls and shoreline.

FY 12-13 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Spartina Control	\$60,000	Control Spartina invasion of estuary.
Other		
Doolittle Landfill Blower Replacement	\$42,000	Upgrade temperature and blower controller system and install new blower, 500 ppm.
Parks		
Jackson Park - Bandstand Dry Rot Repair	\$100,000	Evaluate the large amount of dry rot and make needed repairs.
Ped Bike		
Audible Pedestrian Signals (APS)	\$188,625	Install audible pedestrian countdown signals for ADA access at nine intersections.
Neptune Park Path	\$153,000	Construct a multiuse path from Webster St. to Constitution Way, through Neptune Park.
Path Improvements, Bay Farm Island	\$100,000	Repair raised section of perimeter path around Bay Farm Island
Shore Line Drive Bike Lanes, Public Outreach & Preliminary Design	\$75,000	Public outreach & design to provide bike facility along Shore Line Drive.
Sidewalk Repair Program	\$700,000	Breakout and reconstruct sidewalk where failed or uplifted.
Sewer		
Cyclic Sewer Repair	\$4,875,000	Rehabilitation of deteriorating sanitary sewer system in locations to be determined by Sewer Master Plan.
Manhole Repairs	\$100,000	Manholes to be upgraded to meet EPA mandate.
Sanitary Sewer Master Plan, Phase 6	\$280,000	Conduct studies, prepare reports required by the EPA.
Sewer Point Repairs	\$350,000	Emergency repairs to mains and laterals for pipes not in cyclic sewer project.
Sewer Pump Station Upgrades	\$2,675,000	Upgrade the sewer pump stations per the Sewer Master Plan.
Sewer Video Assessment	\$60,000	Assess sewer TV videos to determine pipe condition.

FY 12-13 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Video Data Collection City Sewer Mains	\$130,000	Inspect City's sanitary sewer mains with remotely operated cameras to determine repair needs.
Streets/Transportation		
Ballena Bridge Major Maintenance	\$75,000	Perform maintenance repairs on bridge.
Brick Wall Reinforcement Study (Citywide)	\$50,000	Study will identify which public walls are in need of immediate repair/reinforcement. Most notably at cul-de-sacs along the lagoon properties.
Fire Station 1 Gutter Repair	\$6,000	Perform gutter repair at Fire Station 1.
Grand & Clement Intersection Pavement Repair	\$52,000	Repair pavement at intersection around railroad tracks.
Pavement Mgmt. Program, FY 12	\$1,800,000	Crack seal, slurry seal, and/or overlay streets per Pvmt Mgmt Prog.
Traffic		
LED Traffic Signal Lights, Sinking Fund	\$100,000	Replace the traffic signal light heads. Sinking fund.
LED Upgrades to Street Light Posts at Intersections (Citywide)	\$77,000	Replace 220 cobra heads luminaire with LEDs.
Park St. Corridor Operations Improvement, Public Outreach & Preliminary Design	\$166,000	Public outreach & design to provide safety and signal improvements along Park Street from the Park St. bridge to Encinal Ave.
Traffic Striping & Sign Maintenance Program	\$75,000	Citywide traffic striping & signage inspection and replacement.



CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2012-13
Proposed Projects Displayed by Category and Fund Source



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Project Name	PW No.	Rank	Dept.	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Proposed Projects

Clean Water Program

C3 Requirements Implementation Plan	91019	60	PW	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$0	
Harbor Bay Lagoon Gate	91215	91	PW	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172	\$0	
Install Trash Capture Devices	91015	64	PW	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	
Storm Drain Asset Plan	91205	75	PW	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$0	

Drainage

Bayview Weir	91214	96	PW	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168	\$0	
Cross Culvert Replacement, FY 12-13	9900602	69	PW	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	
Cyclic Storm Drain Pipe Rehabilitation	91005	77	PW	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	
Southshore Lagoon Dredging, Phase 2 (Construction)	90911	63	PW	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	HOA
Stabilization Localized Areas of Lagoon Wall	91023	58	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-13

Proposed Projects Displayed by Category and Fund Source



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(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Dept.	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Proposed Projects

Storm Drain Master Plan, Phase 2	90464	76	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	Includes 55" Sea Level Rise Analysis
Storm Drain Outfall - Permitting/Design	91204	75	PW	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$0	
Storm Drain Pump Station Upgrades	90470	62	PW	\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570	\$0	
Storm Drain Video Assessment	91137	58	PW	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	
Video Data Collection - Storm Drain	91136	58	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	

General City Facility

City Building Renovation Fund	90665	100	PW	\$800	\$0	\$150	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$0	
Electrical Panel at Veterans Building	91239	96	PW	\$120	\$0	\$0	\$0	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	
Fuel Readers, Maintenance Service Center	91138	100	PW	\$55	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0	
Fuel Tanks Regulatory Testing	91248	82	PW	\$5	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	
HVAC/Chiller Replacement, APD	91228	89	PW	\$176	\$0	\$0	\$0	\$0	\$176	\$0	\$0	\$0	\$0	\$0	\$0	



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-13

Proposed Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Dept.	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Proposed Projects

HVAC/Chiller Replacement, City Hall	91229	89	PW	\$140	\$0	\$0	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	
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Retrofit Fuel Pumps with Fuel Cards at Fire Station 4	91166	85	FIRE	\$22	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$0	
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Marine

Bay Farm Seawall Feasibility Study	91250	85	PW	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	Dike Fund
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Shoreline Repairs	91033	62	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	
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Spartina Control	90807	35	PW	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30	Coastal Conservancy
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Other

Doolittle Landfill Blower Replacement	91237	98	PW	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42	Solid Waste Fee
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Parks

Jackson Park - Bandstand Dry Rot Repair	91207	64	REC PK	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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Ped Bike

Audible Pedestrian Signals (APS)	91225	44	PW	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$151	\$38	\$0	\$0	\$0	New Freedom Grant
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-13

Proposed Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Dept.	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Proposed Projects

Neptune Park Path	91158	34	PW	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$53	\$100	\$0	\$0	\$0	TDA grant for FY 11/12
Path Improvements, Bay Farm Island	91162	35	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	
Shore Line Drive Bike Lanes, Public Outreach & Preliminary Design	91171	41	PW	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	HSIP \$68,000; TDA \$7,000
Sidewalk Repair Program	98202	96	PW	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$0	\$0	\$0	

Sewer

Cyclic Sewer Repair	99502	80	PW	\$4,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,875	\$0	\$0	
Manhole Repairs	91030	64	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
Sanitary Sewer Master Plan, Phase 6	904107	80	PW	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280	\$0	\$0	Includes studies required for EPA SO
Sewer Point Repairs	91164	70	PW	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$0	
Sewer Pump Station Upgrades	91008	80	PW	\$2,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,675	\$0	\$0	
Sewer Video Assessment	91009	62	PW	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-13

Proposed Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Dept.	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Proposed Projects

Video Data Collection City Sewer Mains	9084505	62	PW	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	\$0	\$0	
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Streets/Transportation

Ballena Bridge Major Maintenance	91135	61	PW	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	
Brick Wall Reinforcement Study (Citywide)	91243	92	PW	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	
Fire Station 1 Gutter Repair	91245	100	FIRE	\$6	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	
Grand & Clement, Remove Railroad Tracks and Repave Street	91246	98	PW	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	\$0	\$0	
Pavement Mgmt. Program, FY 12	9820132	93	PW	\$1,800	\$0	\$100	\$0	\$1,310	\$0	\$0	\$0	\$0	\$250	\$0	\$140	Measure F, Vehicle Registration Fee (VRF)

Traffic

LED Lights, Sinking Fund	91163	58	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	
LED Upgrades to Street Light Posts at Intersections (Citywide)	91236	86	PW	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$0	\$0	\$0	
Park St. Corridor Operations Improvement, Public Outreach & Preliminary Design	91170	100	PW	\$166	\$0	\$0	\$0	\$0	\$0	\$0	\$166	\$0	\$0	\$0	\$0	HSIP \$126,000; TFCA \$40,000



CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2012-13
Proposed Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Dept.	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Proposed Projects

Traffic Striping & Sign Maintenance Program	9044901	67	PW	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	
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Total Proposed (in thousands)				\$17,807	\$0	\$350	\$0	\$1,310	\$1,174	\$0	\$445	\$1,367	\$8,720	\$3,430	\$1,012	
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PUBLIC WORKS PROPOSED PROJECTS FOR FY 2012/2013
CITY BUILDING MAINTENANCE RENOVATIONS

DEPARTMENT	PRIORITY	DESCRIPTION	ESTIMATED COST
City Hall	High	Additional controller system	\$ 15,000.00
City Hall	High	Flange, hot water replacement	\$ 2,200.00
City Hall	High	Calibrate and upgrade pneumatic controls	\$ 11,000.00
City Hall - City Wide	High	Fire Controller	\$ 22,000.00
City Hall - City Wide	High	Security/Door Replacements	\$ 24,000.00
City Hall - Finance	High	Security and Reader	\$ 26,000.00
City Hall - Historical Garage	Medium	Window Maintenance	\$ 5,000.00
City Hall - Historical Garage	Medium	Historical building brick grouting	\$ 22,000.00
City Hall - Historical Garage	Medium	Historical building cornice (restore the decorative metal sheathing on the underside of the roofing overhang)	\$ 55,000.00
Fire Stations 1, 2, 4, and Admin	High	HVAC duct & register cleaning	\$ 46,000.00
Fire Station 1	Medium	Upstairs floor	\$ 1,800.00
Fire Station 1	Low	Kitchen Window	\$ 5,000.00
Fire Station 1 and Admin.	High	Security Gate	\$ 20,000.00
Fire Stations 1 and 2	High	Secured Storage Cabinets	\$ 20,000.00
Fire Station 2	High	Inoperable Skylight and Second Method of Egress	\$ 13,000.00
Fire Station 2	Medium	Copper pipe water supply	\$ 10,000.00
Fire Station 4	High	Exterior Painting	\$ 34,000.00
ARPD	Medium	Grand Dock Waterproofing	\$ 32,000.00
ARPD	High	Wall heater/Gas lines	\$ 38,500.00
Police Department	High	Air handler replacement	\$ 6,600.00
Police Department	High	Replace 5 ton condensor	\$ 8,000.00
Police Department	High	Elevator pump & valve upgrade	\$ 12,000.00
Police Department	High	Controller upgrade	\$ 45,000.00
Police Department	High	Calibrate and upgrade pneumatic controls	\$ 7,000.00
Police Department	High	Hot Water Pump Gasket	\$ 2,000.00
Police Department	High	Landscaping, irrigation upgrades, and water proofing retaining wall, south side of APD Admin Bldg.	\$ 16,900.00
Veterans Building	High	Dry rot and windows, Phase 2	\$ 200,000.00
Public Works	High	CONTINGENCY	\$ 100,000.00
		Total:	\$ 800,000.00

Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
Drainage													
*Lagoon Walls, Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$3.2M		\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124	\$0
*Ponding Improvements, Annualized Cost Over 20 yrs. Total Deferred Maint. Costs is \$400k		\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$0
*Storm Drainage Repair, Annualized Cost Over 20 yrs. Total Deferred Maint. Cost is \$265M		\$13,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,250	\$0
General City Facility													
*ADA Upgrades for Non-Park City Facilities. Annualized Cost Over 20 yrs. Total Def Maint Cost is \$3M	0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0
*Bridge Maintenance, Annualized Cost Over 20 yrs. Total Deferred Maint. Cost is \$500k	0	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$0
*City Building Renovations, FY11-12 Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$48M		\$2,370	\$0	\$200	\$200	\$0	\$970	\$0	\$0	\$0	\$0	\$0	\$1,000
*Street Lights Painting, Annualized Cost for 20 yrs. Total Deferred Maint. Cost is \$1.8M		\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
Alameda Point Gym and Indoor Pool Renovations	107	\$2,400	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,301
New dev. (CDF) 8%, City 92%, per 2001 Nexus Study, \$392,000 ARRA.													

AMP

Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars													
* Balance of deferred maint. for the reoccurring projects are annualized over 20 years													
	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
Central Garage Seismic, ADA, and Hoist Upgrades		\$480	\$83	\$0	\$0	\$0	\$397	\$0	\$0	\$0	\$0	\$0	\$0
New dev. (CDF) 17%, City 83%, per 2001 Nexus Study													
City Hall Site Improvements		\$65	\$11	\$0	\$0	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$0
New dev. (CDF) 17%, City 83%, per 2001 Nexus Study													
City Hall Tower Retrofit		\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$430	\$0	\$0	\$0	\$0
Dewitt O' Club Renovation Phase 2	65	\$2,200	\$178	\$0	\$0	\$0	\$2,022	\$0	\$0	\$0	\$0	\$0	\$0
New dev. (CDF) 8%, City 92%, per 2001 Nexus Study													
Expansion of Police Administration Building	59	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 1, Bathroom Countertops, Backsplash, and Cabinets	87	\$14	\$0	\$0	\$0	\$0	\$14	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 1, Kitchen Cabinets	63	\$44	\$0	\$0	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 1, Kitchen Window	73	\$5	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0

Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
Fire Station 1, Positive Pressure HVAC System	74	\$220	\$0	\$0	\$0	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 2, Concrete Apron (driveway) and Access Ramp	96	\$110	\$0	\$0	\$0	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 2, HVAC System	74	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 2, Kitchen Cabinets	63	\$27	\$0	\$0	\$0	\$0	\$27	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 2, Rear Apparatus Room Door	32	\$139	\$0	\$0	\$0	\$0	\$139	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 3, Design/Approval Phase & Construction	82	\$315	\$0	\$0	\$0	\$0	\$315	\$0	\$0	\$0	\$0	\$0	\$0
Construction phase is proposed for FY 13/14													
Fire Station 3, Replacement Construction	88	\$4,000	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
Fire, Public Safety Training Facility with Test Drafting Pit (Planning Phase)	92	\$686	\$0	\$0	\$0	\$0	\$686	\$0	\$0	\$0	\$0	\$0	\$0

Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
Fire, Security Gate Access to Rear Lot at Fire Station 1/Admin. Office	89	\$22	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$0
GIS Mapping		\$700	\$122	\$0	\$0	\$0	\$140	\$0	\$200	\$0	\$0	\$0	\$238
New Dev (CDF) 17.4%; City 82.6% per 2001 Nexus Study													
Harrison Center Kitchen Renovation	42	\$150	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Harrison Center Outside Kitchen Renovation	37	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indoor Firearm Range Renovation	34	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Police Storage Facility	39	\$430	\$100	\$0	\$0	\$0	\$330	\$0	\$0	\$0	\$0	\$0	\$0
Purchase Lot at 2267 Lincoln Avenue	49	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Recreation Supply Storage and Park Maintenance Corp. Yard		\$95	\$8	\$0	\$0	\$0	\$87	\$0	\$0	\$0	\$0	\$0	\$0
New dev. (CDF) 8%, City 92%, per 2001 Nexus Study													

Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
Slurry Seal Parking Lot, Mastick Senior Center	16	\$139	\$0	\$0	\$0	\$0	\$139	\$0	\$0	\$0	\$0	\$0	\$0
Veterans' Building Elevator, Replacement		\$450	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterans' Building Kitchen Upgrade		\$840	\$0	\$0	\$840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marine													
Bay Farm Seawall Improvements		\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$5,200
									\$3 Mil Corps Section 103. Remaining funding unknown				
Shoreline Stabilization		\$14,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,800
													Federal Earmark \$3M
Parks													
*ADA Upgrades for Park Facilities; Annualized Cost Over 20 yrs. Total Deferred Maint. Cost is \$6M	0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0
*Park Pathway Repairs, Annualized Cost Over 20 yrs. Total Deferred Maint Cost \$900k		\$45	\$23	\$0	\$0	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$0
									New dev. (CDF) 32%, City 68%, per 2001 Nexus Study				
*Rec Field and Irrigation Impv Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$10.5M		\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525

Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
Alameda Point Sports Complex - Ball Fields and Outdoor Pool		\$15,060	\$1,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,843
New dev. (CDF) 8%, City 92%, unident. funds, per 2001 Nexus Study													
Construction of Hardball Facility, Phase 2		\$235	\$20	\$0	\$0	\$0	\$215	\$0	\$0	\$0	\$0	\$0	\$0
New dev. (CDF) 8%, City 92%, per 2001 Nexus Study													
Field Light Replacement at Various Parks	57	\$1,600	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Harrison Center Improvements	75	\$430	\$0	\$238	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169
TBD													
Jackson Park - Phase IIA - Design	57	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jackson Park - Phase IIB, Construction	47	\$4,100	\$382	\$0	\$0	\$0	\$3,718	\$0	\$0	\$0	\$0	\$0	\$0
New dev (CDF) 8%, City 92%, of Ph I & II, per 2001 Nexus Study													
Lincoln Park Field Improvements	40	\$570	\$0	\$0	\$370	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Park Lighting Replacement (various parks) Sinking Fund	68	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
Park Tree Replacement and Pruning	100	\$59	\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pool Resurfacing & Filters, Annualized Cost over 20 yrs. Total Deferred Cost is \$1.8M		\$94	\$0	\$31	\$31	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0
Renovation of Leydecker Center	51	\$125	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resurface Basketball Courts (all Parks)	42	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Shoreline Park - Replacement of Gooseneck Lights	46	\$215	\$10	\$0	\$0	\$0	\$205	\$0	\$0	\$0	\$0	\$0	\$0
							New dev. (CDF) 8%, City 92%, per 2001 Nexus Study						
Sidewalk Repairs on Permitters of City Parks	52	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Tennis Court Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$480k		\$24	\$0	\$0	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ped Bike													
*Curb Ramps (ADA), Annualized Cost Over 20 yrs. Total Deferred Maint is \$20M		\$1,000	\$318	\$0	\$0	\$0	\$682	\$0	\$0	\$0	\$0	\$0	\$0
							New Dev (CDF) 31.8%; City 68.2% per 2001 Nexus Study						

Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
*Sidewalk Repairs, Annualized Cost Over 20 yrs. Total Deferred Maint. Cost Is \$11M		\$522	\$166	\$0	\$0	\$0	\$356	\$0	\$0	\$0	\$0	\$0	\$0
			New Dev. (CDF) 31.8%; City 68.2% per 2001 Nexus Study										
Cross Trail Alameda, Phases 1 and 2		\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
												Per Ped Plan	
Path Improvements, Bay Farm Island		\$1,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150	\$0	\$0	\$0
												Per Ped Plan	
Pedestrian Districts and Corridors		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
												Per Ped Plan	
Public Walkways		\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375
												Per Ped Plan	
SR2S Ped Plan Projects		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
												Per Ped Plan	
Trail Projects		\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285

Sewer

*Cyclic Sewer Repair, Annualized Cost Over 20 yrs. Total Cost of Deferred Maint. \$311M

\$15,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,275	\$0	\$0
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Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
*Pump Station Upgrades, Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$25M	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600	\$0
Retrofit Sewer Department, Maintenance Service Center	\$139	\$0	\$0	\$0	\$0	\$139	\$0	\$0	\$0	\$0	\$0	\$0
Streets												
*Landscape Median Maint. Annualized Cost Over 20 yrs. Total Deferred maint Cost is \$7.8M	\$375	\$0	\$0	\$0	\$0	\$375	\$0	\$0	\$0	\$0	\$0	\$0
*Resurfacing, Annualized Cost Over 20 yrs. Total Deferred Maint. Cost is \$89M	\$4,383	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$3,318
New Dev (CDF) 31.8%; City 68.2% per 2001 Nexus Study												
*Street and Park Trees, Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$1.8M	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Clement/Atlantic Corridor Improvements	\$21,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$21,000
TBD												
I-880 Broadway / Jackson, City's Share of Improvements	\$50,000	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,500
New Dev (CDF) 27%; City 73% per 2001 Nexus Study												
Irrigation & Landscaping Replacement on Bay Farm Island	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120

Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
Mariner Square Drive Realignment	\$7,300	\$300	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
Mitchell Street Improvements Project	\$6,400	\$6,195	\$0	\$0	\$0	\$205	\$0	\$0	\$0	\$0	\$0	\$0
New Dev (CDF) 96.8%, City 3.2% per 2001 Nexus Study												
Park Street / Buena Vista Avenue Intersection Impr.	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$432	\$76	\$0	\$0	\$0
SR2Transit grant request denied												
Webster Renaissance, Phase II	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$0	\$0	\$0	\$100
Possible MTC grant, CIC												
Webster Street / Central Avenue intersection Impr.	\$272	\$0	\$0	\$0	\$0	\$0	\$0	\$230	\$42	\$0	\$0	\$0
SR2Transit grant denied												
Traffic												
*Traffic Signal Pole Painting, Annual Cost Over 20 yrs. Total Deferred Maint is \$240k	\$11	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Traffic Signal, locations to be determined, Annualized Cost/Signal over 20 yrs. Total Cost \$4.5M	\$219	\$71	\$0	\$0	\$0	\$148	\$0	\$0	\$0	\$0	\$0	\$0
New Dev. (CDF) contribution 32%, City Contrib 68%, per 2001 Nexus Study												
Add Left Turn Phase to Park & Lincoln Intersection	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0

Unfunded Projects by Category and Fund Source, as of July 1, 2012

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
Add Left Turn Phase to Webster & Lincoln Intersection	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0
SMART Corridors and ITS	\$1,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,638
TFCA \$920k; CMAQ \$278k; Federal Earmark \$340k; ARRA (DOE funding) \$100k												
Traffic Calming, Citywide, Gibbons. Alternate Roundabout Est. at \$1M	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
to be determined												
Wood School In-Pavement Lights	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$190	\$20	\$0	\$0	\$0
SR2S												
Transit												
*Bus Stop Accessibility Improvements, Annualized cost over 20 yrs. Total Deferred Work \$1M	\$48	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0
New Dev (CDF) 17.4%; City 82.6% per 2001 Nexus Study												
Mariner Square Transit Hub	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
Proposed in STIP												
Total for all Unfunded Projects (in thousands)	\$202,587	\$2,953		\$11		\$5,000		\$3,150		\$13,994		
		\$10,875		\$2,039		\$24,267		\$7,282		\$15,875		\$117,142

FY 13-14 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Clean Water Program		
Cleanwater Com. Ops. Review	\$10,000	Inspect commercial facilities to determine if they are complying with clean water mandates.
Inter-Agency CWP Fees/Contributions	\$113,000	NPDES annual permit fee, annual ACCWP contribution, and other CWP fees to County.
Main Street Channel Maintenance	\$25,000	Annual maintenance of the wetlands.
Pump Station Dissolved Oxygen Monitoring	\$15,000	Collect data at dissolved oxygen levels at storm drain pump stations.
School & Community Outreach	\$15,000	Clean water outreach programs to educate the public.
Storm Drain Stencilling Plan	\$45,000	Stencil material discharge constraints at storm drain inlets.
Trash Hot Spot Cleaning Program	\$40,000	Identify locations with consistent trash build up.
Trash Load Reduction	\$45,000	Minimize the amount of trash discharged to the bay.
Drainage		
AP Storm Drain Upgrades	\$105,000	Repair or replace storm drain pipes at Alameda Point.
Clean Culverts, Chuck Corica Golf Complex	\$21,000	Clean the drainage culverts at the Chuck Corica Golf Complex
South Shore Lagoon Maintenance	\$175,000	To enable the City to fund its share of costs to implement the Lagoon Management Plan.
Storm Drain Maintenance	\$52,000	Storm drain system on-going maintenance, not including pump stations.
Storm Drain Pump Station Maintenance	\$62,000	Annual maintenance to repair and/or replace worn components.
Street Sweeping Signage	\$31,000	Ongoing program to install and maintain "No Parking" street sweeping signs in order to facilitate street sweeping.
Ferry		
Annual Maintenance Ferry - Harbor Bay	\$118,450	Annual maintenance at the Harbor Bay Ferry terminal.
Annual Maintenance Ferry - Main Street	\$129,780	Annual Maintenance for Main Street Ferry terminal.
General City Facility		
Annual Engineering Services Contract	\$285,000	Contract various engineering services like survey, material testing and geotechnical.

FY 13-14 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
CIP Budget Preparation & Presentations	\$25,000	CIP and annual project presentations, cost estimates, reports, reconciliation with existing revenue, update computerized data tracking system.
Doolittle Landfill Closure	\$113,000	1) annual maintenance, 2) performance of the self monitoring program, 3) quarterly monitoring, & 4) permit fees.
Maintenance for Former Alameda Beltline Property	\$103,000	
Small Item Moving Contractor	\$11,000	Contract with an outside moving company when MSC personnel are unable to complete a work request for moving furniture or other large equipment.
Marine		
Beach Sand Replacement	\$26,000	Ongoing phase of the South Shore beach sand replenishment project.
Shoreline Inspection and Encroachment Enforcement	\$52,000	Research and surveying to determine official easement boundaries and any illegal encroachments
Ped Bike		
Bicycle Program	\$62,000	Conduct studies on priority projects identified in the Transportation Master Plan and the adopted Bicycle Master Plan.
Installation of Bike Racks and/or Lockers	\$10,000	Install bike racks in the commercial areas to address bike parking needs.
Safe Routes and Pedestrian Program	\$41,000	Data collection regarding bicycle and pedestrian access in the vicinity of schools.
Sewer		
AP Sewer Drain Upgrades	\$103,000	Repair/replace sewer pipes at Alameda Point.
AP Sewer Manhole	\$103,000	Repair or replace manholes at Alameda Point.
Sanitary Sewer Pipe Maintenance	\$54,000	Address on-going maintenance and monitoring of pipes, not including pump stations.
Sewer Pump Station Maintenance	\$62,000	Ongoing maintenance program to replace obsolete and worn out equipment in the City's sewer pump plants.
Streets/Transportation		
ACTIA - Measure B Administration	\$15,000	Manage the use of Measure B funds on City projects.
Landscape Median Maintenance (citywide)	\$366,270	Ongoing maintenance program to maintain landscape areas, medians, and street furnishings.
Parking Meter Maintenance	\$52,000	Ongoing program to repair vandalized parking meters and equipment and purchase stronger, more vandal-proof meters.
Pothole Patching Program	\$26,000	Ongoing, proactive pothole patching maintenance program to maintain City streets.

FY 13-14 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Regional Transportation Coordination Project	\$15,000	Coordinate with regional agencies on improvements for shared roadway facilities.
Street Tree Pruning, Citywide	\$424,000	Ongoing program which provides supplemental pruning for the City's street tree program.
Street Tree Removal and Planting	\$132,000	Removal and replacement of dead and hazardous street trees.
Underground Utility District Operations	\$5,000	Provide Public Works services during underground district projects.
Traffic		
Annual Traffic Monitoring Analysis	\$15,000	Conduct a traffic analysis to determine feasibility of lane reductions on selected city streets.
Congestion Management Program (CMP)	\$62,000	The ACTC mandated by State legislation includes LOS analysis and mitigation of CMP network.
On-Call Striping and Signing	\$52,000	Red curb and other on call work.
TCMP Analysis	\$5,000	Annual data collection for TCMP report.
Traffic Operations	\$144,000	Responses to requests from public, studies, and other on-going efforts to improve traffic operations.
Traffic Signal and Light Painting	\$10,000	Repaint the traffic signal poles, mast arms, back plates, and traffic signal mounted street lights
Traffic Signal Controller Replacement	\$26,000	Replacement of worn out and obsolete traffic signal controllers.
Transportation Commission (TC) Support	\$61,000	Administration of the Transportation Commission (TC) and response to resident requests on traffic issues.
Transit		
Bus Stop Facilities Maintenance	\$54,000	Regular maintenance and repairs.
Estuary Crossing Shuttle	\$185,640	Estuary crossing shuttle.
Estuary Crossing Shuttle Marketing	\$15,000	Provide ongoing marketing for the estuary crossing shuttle.
Paratransit Shuttle	\$79,000	Paratransit shuttle.
Transit Support	\$62,000	Data collection and conducting other studies regarding access in the vicinity of transit stops.



CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2013-2014
Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 13-14 Annual Projects

Clean Water Program

Cleanwater Com. Ops. Review	5430919	48	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	
Inter-Agency CWP Fees/Contributions	5431020	70	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	\$0	
Main Street Channel Maintenance	5431226	55	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	
Pump Station Dissolved Oxygen Monitoring	5431018	54	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	
School & Community Outreach	5431220	47	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	
Storm Drain Stencilling Plan	5431017	50	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	
Trash Hot Spot Cleaning Program	5431016	59	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	
Trash Load Reduction	5431227	59	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	

Drainage

AP Storm Drain Upgrades	5439522	95	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105	ARRA Fund 858
Clean Culverts, Chuck Corica Golf Complex	5430643	93	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21	\$0	



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2013-2014

Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 13-14 Annual Projects

South Shore Lagoon Maintenance	5439817	100	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$75	HOA Share (est.)
Storm Drain Maintenance	5430603	100	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	
Storm Drain Pump Station Maintenance	5430841	100	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	
Street Sweeping Signage	5430452	91	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31	\$0	

Ferry

Annual Maintenance Ferry - Harbor Bay	5431041	100	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118	WETA
Annual Maintenance Ferry - Main Street	5431040	100	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	WETA

General City Facility

Annual Engineering Services Contract	5430075	100	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285	Revolving acct. funded by approp. CIP or development project.
CIP Budget Preparation & Presentations	5431007	85	\$25	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$7	\$7	\$7	\$0	
Doolittle Landfill Closure	5438805	100	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	Solid Waste Fee Surcharge
Maintenance for Former Alameda Beltline Property	5431028	95	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	Open Space Fund



CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2013-2014
Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 13-14 Annual Projects

Small Item Moving Contractor	5430720	41	\$11	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	
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Marine

Beach Sand Replacement	5438303	100	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	Tidelands Trust Fund.
Shoreline Inspection and Encroachment Enforcement	54304108	40	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	Tidelands Trust Fund

Ped Bike

Bicycle Program	5430821	51	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	
Installation of Bike Racks and/or Lockers	5430923	45	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	
Safe Routes and Pedestrian Program	5430658	48	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41	\$0	\$0	\$0	

Sewer

AP Sewer Drain Upgrades	5431159	100	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	ARRA Fund 858
AP Sewer Manhole	5431160	100	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	ARRA Fund 858
Sanitary Sewer Pipe Maintenance	5430663	100	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54	\$0	\$0	



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2013-2014

Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 13-14 Annual Projects

Sewer Pump Station Maintenance	5439010	100	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	
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Streets/Transportation

ACTIA - Measure B Administration	5430921	75	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
Landscape Median Maintenance (citywide)	5439406	96	\$366	\$0	\$0	\$0	\$46	\$234	\$20	\$0	\$0	\$0	\$0	\$66	Catellus \$32k; Assessment Districts/Ferry
Parking Meter Maintenance	5438924	100	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	Parking Fund
Pothole Patching Program	5439995	100	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	
Regional Transportation Coordination Project	5430925	70	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
Street Tree Pruning, Citywide	5438301	85	\$424	\$0	\$0	\$0	\$424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Street Tree Removal and Planting	5439033	100	\$132	\$0	\$0	\$0	\$10	\$122	\$0	\$0	\$0	\$0	\$0	\$0	
Underground Utility District Operations	5430560	67	\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Traffic

Annual Traffic Monitoring Analysis	5430924	45	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2013-2014

Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 13-14 Annual Projects

Congestion Management Program (CMP)	5430469	31	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	
On-Call Striping and Signing	543044902	45	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	\$0	\$0	
TCMP Analysis	5430927	48	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	
Traffic Operations	5430854	65	\$144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144	\$0	\$0	\$0	
Traffic Signal and Light Painting	5438608	64	\$10	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Traffic Signal Controller Replacement	5439434	100	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	
Transportation Commission (TC) Support	5430381	70	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61	\$0	\$0	\$0	

Transit

Bus Stop Facilities Maintenance	5430653	92	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54	\$0	\$0	\$0	
Estuary Crossing Shuttle	5431039	53	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186	Air District \$114,380; TSM/TDM \$71,260
Estuary Crossing Shuttle Marketing	5431223	53	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
Paratransit Shuttle	5431249	43	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79	\$0	\$0	\$0	Paratransit pass-through



CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2013-2014
Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 13-14 Annual Projects

Transit Support	5430820	50	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	
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Total for Annual Projects (in thousands)			\$3,858	\$0	\$5	\$0	\$490	\$371	\$20	\$0	\$751	\$123	\$581	\$1,517	
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FY 13-14 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Clean Water Program		
Install Trash Capture Devices	\$35,000	To minimize the amount of trash discharged to the bay.
Drainage		
Cross Culvert Replac., FY 13-14	\$150,000	Replace deteriorated cross culverts with new standard.
Crown Beach, Storm Drain Improvements	\$650,000	Storm drain pipe improvements.
Cyclic Storm Drain Pipe Rehabilitation	\$300,000	Replace existing deteriorating pipes.
Stabilization Localized Areas of Lagoon Wall	\$550,000	Stabilize localized areas of the lagoon wall.
Storm Drain Outfall - Construction	\$1,000,000	Construct/repair all sewer outfalls.
Storm Drain Pump Station Upgrades	\$300,000	Ongoing replacement of obsolete and worn out equipment in the storm pump plants.
Storm Drain Video Assessment	\$35,000	Analyze data collected in video assessment of storm drain pipes.
Video Data Collection - Storm Drain	\$150,000	Examine storm drain infrastructure conditions.
General City Facility		
City Building Renovation Fund	\$860,000	Minor remodeling, roofing, and painting in order to maintain the integrity of each City building.
Fire Station 2, Concrete Apron (driveway) and Access Ramp	\$110,000	Repair damaged driveway and ADA access ramp
Harrison Center Kitchen Renovation	\$150,000	Renovate and enlarge the kitchen area.
Marine		
Shoreline Repairs	\$100,000	Repair shoreline and tidelands around storm drain outfalls to prevent further damage to the outfalls and shoreline.
Spartina Control	\$55,000	Spartina Control
Ped Bike		
Path Improvements, Bay Farm Island	\$100,000	Repair perimeter path around Bay Farm Island
Sidewalk Repair Program	\$700,000	Breakout and reconstruct sidewalk where failed.

FY 13-14 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Sewer		
Cyclic Sewer Repair	\$4,000,000	Rehabilitation of deteriorating sanitary sewer in locations to be determined by Sewer Master Plan.
Manhole Repairs	\$100,000	Manhole Testing
Sanitary Sewer Master Plan, Phase 7	\$100,000	Identify projects and the funds to develop and maintain the City's sanitary sewer infrastructure.
Sewer Point Repairs	\$350,000	Repair mains and laterals for pipes not in cyclic sewer program.
Sewer Pump Station Upgrades	\$2,400,000	Upgrade the sewer pump stations per the Sewer Master Plan.
Sewer Video Assessment	\$135,000	Assess sewer TV videos to determine pipe condition.
Video Data Collection City Sewer Mains	\$250,000	Inspect City's sanitary sewer mains with remotely operated cameras to determine repair needs.
Streets/Transportation		
Pavement Mgmt. Program, FY 13	\$1,850,000	Crack seal, slurry seal, and/or overlay streets per Pvmt Mgmt Prog.
Traffic		
LED Lights, Sinking Fund	\$100,000	Replace the light heads.
Traffic Striping & Sign Maintenance Program	\$75,000	Traffic striping & signage inspection and replacement.



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2013-2014

Proposed Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Dept.	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 13-14 Proposed Projects

Clean Water Program

Install Trash Capture Devices	91015	64	PW	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	
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Drainage

Cross Culvert Replac., FY 13-14	9900602	69	PW	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	
Crown Beach, Storm Drain Improvements	91157	62	PW	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$150	Lagoon HOA
Cyclic Storm Drain Pipe Rehabilitation	91005	77	PW	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	
Stabilization Localized Areas of Lagoon Wall	91023	58	PW	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$0	
Storm Drain Outfall - Construction	91204	75	PW	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	
Storm Drain Pump Station Upgrades	90470	62	PW	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	Trash Racks
Storm Drain Video Assessment	91137	58	PW	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	
Video Data Collection - Storm Drain	91136	58	PW	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	

General City Facility

City Building Renovation Fund	90665	100	PW	\$860	\$0	\$0	\$0	\$0	\$860	\$0	\$0	\$0	\$0	\$0	\$0	
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2013-2014

Proposed Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rank	Dept.	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 13-14 Proposed Projects

Fire Station 2, Concrete Apron (driveway) and Access Ramp	91133	96	FIRE	\$110	\$0	\$0	\$0	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$0	
Harrison Center Kitchen Renovation	9120902	42	REC PK	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	

Marine

Shoreline Repairs	91033	62	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	
Spartina Control	90807	35	PW	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$25	Coastal Conservancy

Ped Bike

Path Improvements, Bay Farm Island	91162	35	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	
Sidewalk Repair Program	98202	96	PW	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$0	\$0	\$0	

Sewer

Cyclic Sewer Repair	99502	80	PW	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	
Manhole Repairs	91030	64	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
Sanitary Sewer Master Plan, Phase 7	904107	80	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
Sewer Point Repairs	91164	70	PW	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$0	



(Projected Costs are in Thousands of Dollars)

FY 13-14 Proposed Projects

Streets/Transportation

Traffic

Total Proposed (in thousands)

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